

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MARSHALL COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,370,400	\$4,636,600	\$4,823,400
Schedule B - K-12 Education	23,201,200	23,425,800	23,989,700
Schedule C - Health and Social Services	12,595,400	17,635,000	17,841,700
Schedule D - Law, Safety and Corrections	3,509,400	3,981,600	3,985,300
Schedule E - Recreation, Tourism and Preservation	896,400	1,005,100	989,000
Schedule F - Economic Development and Higher Education	1,265,200	1,161,000	1,091,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,602,100	3,159,700	1,350,700
 Total	 \$47,440,100	 \$55,004,800	 \$54,071,200

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MARSHALL COUNTY

2011-2012 City Taxes	Chapel Hill	Cornesville	Lewisburg	Petersburg
Gas and Motor Fuel	\$39,900	\$33,100	\$310,000	\$15,400
Income	9,800	900	53,100	700
Beer	700	600	5,400	300
TVA Replacement	16,700	13,800	128,900	6,700
Sales	95,900	79,600	744,600	36,900
Mixed Drink	-	-	17,600	-
Excise	2,100	-	22,000	-
Telecom	100	100	600	-
Business	-	-	173,200	3,100
2011-2012 Total	\$165,200	\$128,100	\$1,455,400	\$63,100
Proj. 2012-2013	\$171,900	\$133,300	\$1,514,100	\$65,600

2011-2012 County Taxes	Marshall County	2011-2012 Total
Gas and Motor Fuel	\$1,638,100	\$2,824,700
Severance	212,500	
Mixed Drink	-	\$1,811,900
Income	42,600	
Beer	18,400	\$4,636,600
Alcoholic Beverage	49,800	
TVA Replacement	585,200	\$2,938,600
Excise	58,200	
Telecom	2,600	\$1,894,900
Business	217,200	
2011-2012 Total	\$2,824,700	Projected
Proj. 2012-2013 Total	\$2,938,600	

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MARSHALL COUNTY

2010-2011 City Taxes		Chapel Hill	Cornesville	Lewisburg	Petersburg		
Gas and Motor Fuel	\$34,800	\$30,700	\$307,000	\$17,100	-		
Income	6,100	800	60,600	-	-		
Beer	600	500	5,400	300			
TVA Replacement	13,300	11,700	117,900	6,900			
Sales	78,200	68,800	689,200	38,400			
Mixed Drinks	-	-	15,100	-			
Excise	-	-	1,500	-			
Telecom	100	100	800	-			
Business	-	-	184,700	2,100			
2010-2011 Total	\$133,100	\$112,800	\$1,382,200	\$64,800			

2010-2011 County Taxes		Marshall County		
Gas and Motor Fuel	\$1,546,600			
Severance	158,400			
Mixed Drink	400			
Income	37,000			
Beer	18,700			
Alcoholic Beverage	45,900			
TVA Replacement	540,800			
Excise	5,700			
Telecom	3,300			
Business	220,700			
2010-2011 Total	\$2,677,500			

Total County	\$2,677,500
Total City	\$1,692,900
2010-2011 Total:	\$4,370,400

**K-12 EDUCATION APPROPRIATIONS
OF MARSHALL COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$22,615,000	\$22,786,000	\$23,469,000
Career Ladder	168,500	122,300	117,400
Child Nutrition Program	28,800	28,100	28,800
Coordinated School Health Program	90,000	90,000	90,000
Driver Education	11,800	12,500	12,500
Early Childhood Education	186,600	303,000	197,300
Extended Contract	29,500	29,500	19,700
Safe Schools	28,200	25,700	28,000
TN Early Intervention Services	27,800	28,700	27,000
Vocational Education	15,000	-	-
Total	\$23,201,200	\$23,425,800	\$23,989,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MARSHALL COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$749,700	\$785,200	\$777,900
Custody Services	301,300	302,000	300,700
Family Support Services	45,800	46,400	42,300
Needs Assessment	27,500	34,200	22,100
COMMISSION ON AGING			
Guardianship Program	6,800	6,800	6,800
Home and Community Based Services	53,400	93,000	96,400
Homemaker Program	1,700	1,700	1,800
Senior Citizens Centers	8,800	8,800	8,800
HEALTH			
Health Services	501,200	549,300	536,800
Laboratory Services	38,600	34,100	36,000
Licensure & Regulation	77,200	92,000	89,000
Office of Policy, Planning, and Assessment	13,200	21,000	19,500
HUMAN SERVICES			
Child Care Benefits	85,900	51,300	42,200
Child Support	343,900	344,300	320,600
Community Services	-	7,900	7,100
Family Assistance Services	744,000	979,700	1,096,300
Field Operations	438,300	520,400	518,200
Temporary Cash Assistance	-	86,600	82,900
Vocational Rehabilitation	120,000	169,300	108,800
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	44,500	47,900	47,900
Middle TN Regional Office	-	13,000	13,000
Middle TN Resource Center	-	1,700	1,700
STRATEGIC HEALTH-CARE			
AccessTN	136,400	136,400	136,400
CoverKids	189,200	255,000	300,700
CoverRx	53,000	81,200	81,200
CoverTN	104,800	118,800	112,800
Electronic Health Initiative	43,900	43,300	-
TENNCARE			
Intellectual Disabilities Services	1,063,400	1,407,100	1,410,800
Medical Services	5,274,200	8,736,500	8,907,300
Medicare Services	1,016,300	1,338,600	1,339,400
Supplemental Payments	984,000	1,185,400	1,232,100
Tennessee Tax Rebate Program	128,400	136,100	144,200
Total	\$12,595,400	\$17,635,000	\$17,841,700

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MARSHALL COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$238,700	\$469,700	\$374,200
Fire and Codes Enforcement Academy	25,900	31,500	29,000
Law Enforcement Training Academy	7,700	21,200	20,900
Police Pay Supplement	30,500	35,900	36,700
CORRECTION			
Adult Field Services	270,700	280,700	277,900
Community Correction Programs	45,700	47,200	47,200
State Prosecutions	496,600	547,200	562,700
COURT SYSTEM			
Appellate and Trial Courts	862,300	881,200	896,400
Civil Legal Representation	10,600	10,400	10,400
Indigent Defendant's Counsel	114,800	124,700	124,700
CRIMINAL INJURIES COMPENSATION FUND	74,800	133,800	163,900
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	344,400	366,900	372,200
MILITARY			
Armories Maintenance	100	3,100	3,100
Armories Utilities	7,700	17,000	17,000
Tennessee Army National Guard	-	15,000	15,000
PUBLIC DEFENDERS	261,300	260,700	280,500
SAFETY			
Driver Control	900	800	200
Law Enforcement	562,600	552,200	572,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$3,509,400	\$3,981,600	\$3,985,300

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MARSHALL COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
ENVIRONMENT & CONSERVATION			
Conservation	\$7,900	\$49,100	\$10,300
Environment	450,800	540,700	536,700
Parks	312,800	310,900	297,400
SECRETARY OF STATE			
Regional Libraries	5,700	6,400	6,000
TENNESSEE ARTS COMMISSION GRANTS	2,400	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	114,300	95,500	136,100
Total	\$896,400	\$1,005,100	\$989,000

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MARSHALL COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$134,700	\$131,700	\$139,000
Soil Conservation Districts	27,500	73,400	66,100
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,500	20,800	25,500
Development District Grants	11,500	11,500	11,500
HIGHER EDUCATION			
UT Agricultural Experiment Station	799,800	641,000	610,600
UT Agricultural Extension Service	129,100	139,300	103,200
UT County Technical Assistance Service	6,900	6,400	6,900
UT Institute for Public Service	26,700	24,200	28,100
UT Municipal Technical Advisory Service	7,900	7,300	7,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	12,300	16,000	15,000
Labor Standards	4,100	5,400	5,200
TOSHA	15,000	20,300	19,700
Workers' Compensation	50,200	63,700	52,900
Total	\$1,265,200	\$1,161,000	\$1,091,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MARSHALL COUNTY</p>
--

<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$82,700	\$83,600	\$79,500
Highway Betterments and Maintenance	1,306,100	2,567,800	1,015,800
Safe Growth Grants	29,500	44,600	44,800
State Aid	183,800	183,700	210,600
Total Highway Construction	-	280,000	-
Total	<u>\$1,602,100</u>	<u>\$3,159,700</u>	<u>\$1,350,700</u>